

13P - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)

Operational Summary

Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for fiduciary funds. The trust fund cash balance was transferred to the new budgeted Fund 13P.

The Fund receives annual allocations from the Federal SCAAP program, administered by the Bureau of Justice Assistance (BJA). SCAAP is a reimbursement program, which provides Federal assistance for costs associated with incarceration of undocumented criminal aliens convicted of felony offenses, held in our jails. Disbursements from the fund will be at the discretion of the Sheriff-Coroner, and will be made in accordance with County Accounting Procedures.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	2,149,249
Total Final FY 2006-2007	14,051,179
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to fund the costs of various limited-term positions.
- Continue to fund the costs for Information Systems software and maintenance support.
- Continue to fund the costs for jail construction and maintenance.

FY 2005-06 Key Project Accomplishments:

- Continued to fund the costs of various limited-term positions.
- Continued to fund the costs for Information Systems software and maintenance support.
- Continued to fund the costs for jail construction and maintenance.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund one-time items and ongoing limited-term positions approved by the Sheriff. The FY 06/07 budget is higher than FY 05/06 year-end projections since most reimbursed expenditures are for ongoing position costs which will continue after FY 06/07, which results in available funding for future years.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	15,579,634	10,829,787	18,058,423	14,051,179	(4,007,244)	-22.19
Total Requirements	5,099,847	10,829,787	2,149,249	14,051,179	11,901,930	553.77
Balance	10,479,787	0	15,909,173	0	(15,909,173)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page A142

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Exp/Rev	Budget	As of 6/30/06	Actual Exp/Rev ⁽¹⁾	As of 6/30/06	Final Budget		Actual	
									Amount	Percent
Revenue from Use of Money and Property	\$	553,337	\$	350,000	\$	1,016,199	\$	550,000	\$ (466,199)	-45.88%
Intergovernmental Revenues		0		0		6,562,437		0	(6,562,437)	-100.00
Total FBA		15,026,297		10,479,787		10,479,787		13,501,179	3,021,392	28.83
Total Revenues		15,579,634		10,829,787		18,058,423		14,051,179	(4,007,244)	-22.19
Services & Supplies		23,995		7,295,668		22,336		10,624,402	10,602,066	47,466.97
Other Financing Uses		5,075,852		3,534,119		2,126,914		3,426,777	1,299,863	61.12
Total Requirements		5,099,847		10,829,787		2,149,249		14,051,179	11,901,930	553.77
Balance	\$	10,479,787	\$	0	\$	15,909,173	\$	0	\$ (15,909,173)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.